

Beacon Charter School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,933	39.6%
Substitutes	\$462	4.7%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$230	2.3%
Instructional Materials	\$299	3.0%
Total	\$4,924	49.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$189	1.9%
Library & Media	\$0	0.0%
Extracurricular	\$11	0.1%
Student Health/Services	\$135	1.4%
Curriculum Development	\$224	2.3%
Staff Development	\$77	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$35	0.3%
Therapists, Psychologists	\$144	1.5%
Total	\$815	8.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$215	2.2%
Safety	\$0	0.0%
Building Upkeep	\$279	2.8%
Data Processing	\$8	0.1%
Business Operations	\$693	7.0%
Total	\$1,194	12.0%

LEADERSHIP

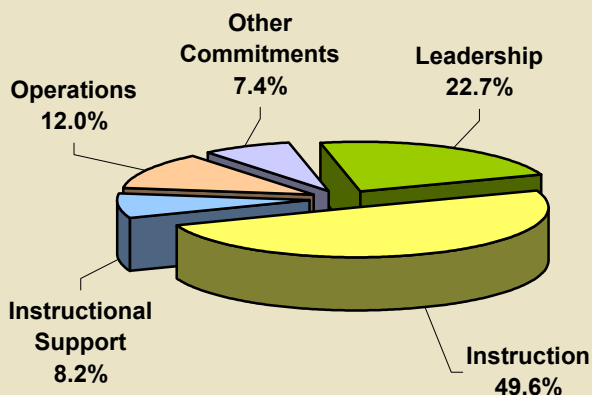
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,505	15.2%
School Office	\$385	3.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$317	3.2%
Legal	\$47	0.5%
Total	\$2,254	22.7%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$1,022,180
District Enrollment (ADM):	103
District Per Pupil:	\$9,924



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$734	7.4%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$3	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$737	7.4%